

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-340 Office for Citizens with Developmental Disabilities
 PROGRAM ID: Program A: Administration

1. (KEY) To assure that 100% of the nine state-operated Developmental Centers maintain a minimum of 90% compliance with Title XIX certification standards.

Strategic Link: This objective implements the identical Goal I, Objective 1 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population; Blue Print for Health - Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of the nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification	100%	100%	100%	100%	100% ¹	100%

¹ This projection is based on the performance of the nine Developmental Centers on their Title XIX Certification Surveys as reported by the Bureau of Health Services Financing - Health Standards Section to each Center following the re-certification survey visit.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX certification	9	9	9	9	9
Number of Title XIX standards	389	389	389	389	389

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Number of person with MR/DD per 100,000 general population living in State-Operated Residential Facilities	¹
STATE	
Alabama	14.20
Arkansas	45.90
Florida	9.40
Georgia	18.80
Kentucky	16.30
Louisiana	40.70
Maryland	2.70
Mississippi	77.30
North Carolina	24.10
Oklahoma	9.80
South Carolina	27.50
Tennessee	15.90
Texas	27.50
Virginia	23.40
West Virginia	N/A
AVERAGE	25.30

¹ Source: "Residential Services for Person with Developmental Disabilities: Status and Trends Living, Institute on Community through 2000" June 2001
 Research and Training Center on Community Living and the Institute on Community. Integration/UAP. The College of Education and Human Development, University of Minnesota

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percent Residents of Large Sate Facilities age 21 or Younger	
	¹
STATE	
Alabama	1.80
Arkansas	9.80
Florida	2.20
Georgia	6.20
Kentucky	2.30
Louisiana	5.10
Maryland	0.00
Mississippi	13.60
North Carolina	1.40
Oklahoma	3.00
South Carolina	9.10
Tennessee	3.30
Texas	6.20
Virginia	2.50
West Virginia	N/A
AVERAGE	4.80

¹ Source: "Residential Services for Person with Developmental Disabilites: Status and Trends Living, Institute on Community through 2000" June 2001
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 Community. Integration/UAP. The College of Education and Human
 Development, University of Minnesota

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percent Residents of Large Sate Facilities Functioning in Severe Profound Range	¹
STATE	
Alabama	73.50
Arkansas	86.40
Florida	72.90
Georgia	88.10
Kentucky	88.10
Louisiana	86.30
Maryland	76.40
Mississippi	77.00
North Carolina	92.80
Oklahoma	93.00
South Carolina	85.50
Tennessee	92.40
Texas	80.50
Virginia	65.80
West Virginia	N/A
AVERAGE	82.70

¹ Source: "Residential Services for Person with Developmental Disabilities: Status and Trends Living, Institute on Community through 2000" June 2001
 Research and Training Center on Community Living and the Institute on Community. Integration/UAP. The College of Education and Human Development, University of Minnesota